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Public Safety and
Solicitor General

2002/03
Annual Service Plan Report

BRITISH COLUMBIA

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Accountability Statement

The 2002/03 Ministry of Public Safety and Solicitor General Annual Service Plan Report was prepared under my direction and in accordance with the *Budget Transparency and Accountability Act*. This report compares the actual results to the expected results identified in the ministry's 2002/03 Service Plan. I am accountable for the ministry's results and the basis on which they have been reported.

Honourable R. T. (Rich) Coleman
Solicitor General
Ministry of Public Safety and Solicitor General

June 19, 2003

BRITISH COLUMBIA

Ministry of Public Safety and Solicitor General

I am pleased to introduce the Ministry of Public Safety and Solicitor General 2002/03 Annual Service Plan Report. This report provides an update on the ministry's activities and performance during the fiscal year April 1, 2002 to March 31, 2003.

Safe communities and an efficient and fair system of justice continue to be key priorities for our government. All areas of the ministry work together and in partnership with communities to protect our citizens and maintain law and order to ensure the security and economic vitality of communities throughout British Columbia.

Following what we learned from the 2001 core review of ministry programs and services, we have furthered our commitment to enhance public safety and provide safer streets and schools in every community. We've followed through on a number of strategic shifts, including: enhancing the effectiveness of police agencies through technological and operational changes; moving toward a new supervision model to target resources on managing high-risk offenders to ensure the maximum level of protection to the public; encouraging community ownership of community-based crime prevention programs; and reducing the number and complexity of regulations in the liquor, gaming and consumer industries.

This report reflects our continued efforts to fulfil our *New Era* commitments. Subsequent reports will detail the ministry's success in implementing the service plan signed on January 31, 2003.

Honourable R. T. (Rich) Coleman
Solicitor General
Ministry of Public Safety and Solicitor General

June 19, 2003

TABLE OF CONTENTS

Accountability Statement III

Message from the Minister V

Year-at-a-Glance Highlights 3

Ministry Role and Services 5

Performance Reporting 19

Report on Resources 30

Appendix: Supplementary Performance Information 34

Year-at-a-Glance Highlights

- Established PRIME, the Police Records Information Management Environment, as the common police records information system for all police agencies in the province, which will enhance public safety and improve law enforcement. PRIME transforms the way police work, making it easier to retrieve up-to-the-minute information on criminals and to track patterns of crime anywhere in the province.
- Developed options for communities under 5,000 people and unincorporated areas to pay their own policing costs. Held a workshop at last year's Union of B.C. Municipalities convention to discuss these options as a first step in an extensive consultation process.
- Prepared an initial draft of a detailed five-year policing plan.
- Moved forward with our goal of integrating specialized police services, which will provide more efficient delivery of specialized services to all jurisdictions and give all communities access to sophisticated equipment and expert resources. The benefits are clear: resources have been maximized with lower operating costs and an increased integration of specialized services.
- Supported the merger of the Victoria and Esquimalt police departments to enhance public safety.
- Established new legislation, at the request of the police, authorizing them to impound vehicles involved in road racing.
- Closed nine of 20 adult jails while expanding six others to accommodate offenders in a more efficient manner and make optimum use of resources.
- Reorganized alternative measures and substance abuse programs to achieve efficiencies while guaranteeing provincewide coverage.
- Realigned funding for spousal assault treatment to provide standardized programming throughout the province. The new Relationship Violence Treatment Program complements the pre-treatment program (Respectful Relationships) delivered by Corrections staff.
- Established formal Keep of Prisoner agreements with eight municipalities to hold provincial prisoners in local lock-ups.
- Completed a comprehensive reorganization of gaming management in the province, including transferring responsibility of commercial bingo halls to the B.C. Lottery Corporation, establishing a new, decentralized approach to auditing gaming activities, and significantly restructuring the gaming licensing and direct access grant programs to provide simpler application processes and faster turnaround times.
- Repealed and replaced antiquated liquor regulations, resulting in a 41% reduction of regulatory requirements, and reducing liquor licensing categories from 19 to 2.
- Streamlined and automated the liquor licensing process by implementing a new computer system, centralizing processing, accepting debit card/credit card payments and implementing a new fee model for licensees.

- Funded 17 new police-based victim services programs and implemented a provincewide victim information telephone line that operates 24 hours a day, 7 days a week, with service available in all major languages spoken in B.C.
- Transferred the Criminal Injury Compensation Program from the Workers' Compensation Board to the ministry.
- Modernized the *Residential Tenancy Act* to clarify responsibilities of landlords and tenants, streamline processes and simplify regulation, and improve the plain language, making it clearer for everyone to understand.
- Transferred the Office of the Superintendent of Motor Vehicles and the Commercial Vehicle Safety and Enforcement Division to the ministry to streamline services and improve public safety.
- Reduced the ministry's regulatory burden by 14.5 per cent, continuing the ministry's commitment to a one-third reduction by 2004/05.

Ministry Role and Services

Ministry Overview

The Ministry of Public Safety and Solicitor General is responsible for public safety in British Columbia. The ministry portfolio includes law enforcement, crime prevention, liquor and gaming regulation, and consumer protection.

Five main branches within the ministry work together to fulfill the public safety mandate:

- **Corrections** protects communities through the safe management and control of adult offenders serving provincial terms of custody, community sentences, or on conditional release, as well as those remanded into custody or released on bail supervision.
- **Policing and Community Safety** superintends law enforcement in the province, provides victims of crime with services and benefits, assists communities with crime prevention, and provides coroner services, provincewide emergency preparedness, response and recovery, private security industry regulation and other protective programs.
- **Compliance and Consumer Services** provides consumer protection, residential tenancy services and film classification and, from April 2003, administers programs related to driver fitness and dangerous drivers, and monitors commercial vehicle industry carriers and professional drivers.
- **Gaming Policy and Enforcement** develops and manages gaming policy and legislation, standards, regulation, licensing, registration, distribution of gaming proceeds, enforcement for all gaming sectors, and the province's Problem Gambling Program.
- **Liquor Control and Licensing** regulates the manufacture and resale of liquor in licensed establishments in the province in order to improve the safety of B.C. communities by reducing harm caused by alcohol misuse.

Concordance with Government Strategic Plan

The *Government Strategic Plan* is the guiding document for government, outlining its goals and providing a broad framework within which individual ministries pursue their goals.[1]

Government's vision for British Columbia is a prosperous and just province, whose citizens achieve their potential and have confidence in the future. One of the three goals in the government plan calls for a supportive social fabric, part of which is an efficient and fair system of justice. Another of the government's goals is safe, healthy communities. Public safety is also a key priority for the Ministry of Public Safety and Solicitor General, with all areas of the ministry working together to protect our citizens and maintain law and order, so that people can be confident they live in safe communities.

The ministry's guiding principles, as described in the following section, support government's vision for the province and are based on values that reflect and affirm those in the *Government Strategic Plan*.

Ministry Vision, Mission and Values

Vision

People feel safe at home and in their communities and have confidence in the efficiency, effectiveness, responsiveness and integrity of corrections programs and policing. Victims of crime and those who are vulnerable receive support and protection. Businesses and individuals prosper in a fair and effective regulatory environment.

Mission

To ensure the security and economic vitality of communities through effective policing, corrections, liquor and gaming control and other protective and regulatory programs.

Values

The Ministry of Public Safety and Solicitor General shares with all government organizations a commitment to affordability, efficiency, accountability, innovation and reform, and a healthy, supportive workplace.

[1] The *Government Strategic Plan* is available at http://www.bcbudget.gov.bc.ca/stplan/

In addition, the ministry strives to deliver its unique services in accordance with these values:

- Integration of services
- Community participation
- Risk management
- Self-regulation
- Balance of consumer protection with economic vitality
- Respect for the law

Operating Context

A number of factors, both external to the ministry and organizational, affect the ministry's ability to realize its vision of secure, economically viable communities. The most significant of these are discussed below.

Crime Rates

Canada's crime rate increased slightly (by one per cent) in 2001 after several years of decline, but it is not yet clear if the increase indicates the start of an upward trend. Similarly, B.C.'s overall crime rate rose by one per cent in 2001 after a five-year decline, largely as a result of a sharp increase in auto thefts.[2] In 2002, the B.C. crime rate again increased slightly, by another one per cent. Relative to the national average, B.C. continues to have a high crime rate. Our rate is second highest among the provinces, after Saskatchewan.[3]

B.C.'s violent crime rate has been decreasing over the last decade.[4] In 2002, the B.C. violent crime rate fell by another one per cent.

Many environmental factors contribute to variations in the crime rate, including changes to police enforcement practices, differences in community reporting conventions, fluctuations in the economy, and changes in population density. One theory for the decline in the overall crime rate for several years prior to 2001 is that there has been a corresponding drop in the proportion of young males aged 15 to 24 in the population. Historically, crime rates have been higher in this group than in other population groups.

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[2] The overall crime rate in B.C. for 2000 was 113 crimes per 1,000 population; in 2001 the rate was 114 per 1,000; and for 2002 the rate was 116. See *Police and Crime Summary Statistics, 1992 – 2001* at http://www.pssg.gov.bc.ca/police_services/publications/index.html. Regular updates are also posted at this site.

[3] Statistics Canada reports the overall national crime rate for 2001 at 8,572.5 per 100,000 population; the overall B.C. rate for 2001 at 12,557.8 per 100,000; and the overall rate for Saskatchewan at 15,245.5. See http://www.statcan.ca

[4] In 1992, the violent crime rate in B.C. was 14.9 crimes per 1,000 population; by 2001, the rate had dropped to 12.2 per 1,000; and in 2002, the rate fell to 12.0.

Changing Characteristics of Crime

The nature of crime is changing. Police and prosecutors are seeing new types of crimes such as Internet luring, identity theft and Internet fraud. Crimes are also transcending national boundaries. Criminals are also more organized and technologically sophisticated. In addition, a number of large-scale investigations in British Columbia are consuming significant proportions of available resources.

World-wide Focus on Security

A growing awareness and concern over terrorist activities and threats is producing more demand for enhanced security.

Demographic Context

British Columbia's population is growing and becoming more diverse. It includes an increasing number of international immigrants who frequently require language services and who may be unfamiliar with the principles and processes of the Canadian justice system. In these cases, additional specialized justice services are called for to ensure access and fairness.

Victims

Victims continue to seek a response from the criminal justice system that better acknowledges their interests and offers greater protection for the vulnerable. Public demand for better victim services is increasing.

Drugs and Alcohol

Drugs and alcohol continue to be major factors contributing to various kinds of crime. A recent national study conducted by the Canadian Centre on Substance Abuse concluded that between 40 per cent and 50 per cent of the crimes included in the study could be attributed to alcohol and/or drugs.[5]

Gaming

A recent study indicates that overall gambling participation in British Columbia has fallen over the past decade, although total spending on gambling in B.C. has risen, indicating an increase in average individual spending among British Columbians who gamble.[6] According to the survey results, the prevalence of problem gambling is an estimated 4.6 per cent of the adult population.

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[5] See *Study highlights: Proportions of crimes associated with alcohol and other drugs in Canada*, Canadian Centre on Substance Abuse, April 2002, at http://www.ccsa.ca/docs/crimehighlights.html

[6] See *British Columbia Problem Gambling Prevalence Study, Final Report*, March 2002, at http://www.pssg.gov.bc.ca/gaming

Linking of Justice Data Systems

There is a need to continue linking information systems across separate components of the justice system so that accurate, critical information can be made available to all justice partners. British Columbia has made significant progress in this area and continues to improve existing data systems and create new secure links, particularly among police, Crown, courts and corrections. Better information contributes to better planning and enhanced public safety.

Status of *New Era* Commitments

At the request of the Premier's Office, the ministry undertook a number of *New Era* key projects and commitments. The ministry had met or was well on the way to meeting all of these commitments by March 31, 2003.

Key Projects	
Review the current Safer Community programs and make recommendations on how to increase their effectiveness.	***Done.*** The ministry has restructured service delivery from a regionalized model to a centralized one in order to reallocate and maximize funding to communities. Grant funding recommendations are now being implemented.
Review the status of the RCMP Agreement and make recommendations, including a policing plan to deal with impacts on communities of less than 5,000 (as counted before the last census).	***In progress.*** The RCMP agreement has been reviewed. In conjunction with the Ministries of Finance, Provincial Revenue and Community, Aboriginal and Women's Services, the ministry developed options for requiring communities under 5,000 and unincorporated areas to pay their policing costs.
Review and make recommendations regarding the training and arming of auxiliary police officers.	***In progress.*** Police Services Division initiated consultation with the RCMP to implement a reserve constable program in B.C. RCMP reserve constables would have previous police experience and would be fully trained and armed. Reserve Constables would be appointed under the *RCMP Act* to provide part-time, seasonal and temporary policing.

New Era Commitments	
Scrap photo radar to put police officers back on the street, maintaining public safety.	***Done.*** The photo radar program ended in June 2001.
Modernize the *Residential Tenancy Act* in plain language everyone can understand to properly protect renters and landlords.	***Done.*** The new *Residential Tenancy Act* was passed in November 2002.
Stop the expansion of gambling that has increased gambling addiction and put new strains on families.	***Done.*** Cabinet approved a policy in January 2002 which prohibits the establishment of new gaming facilities in the province, beyond the number currently in existence.
Ensure all laws are equally applied and enforced for all British Columbians.	***Ongoing***.
Pressure the federal government to fulfill its contractual obligation to fully fill all RCMP vacancies.	***Done.*** The federal government is meeting its obligation to fill positions based on the budget provided by B.C.
With Children and Family Development Ministry, fight child prostitution and youth crime with legislation aimed at providing greater protection to children at risk and greater parental responsibility for children who commit property crimes.	***In progress.*** The *Parental Responsibility Act* was in force as of January 1, 2002. The *Crime Victim Assistance Act*, passed in 2001 and amended in May 2002, provides greater protection to children at risk of exploitation by providing enhanced counseling and protective measures for sexually exploited youth.
Ensure auxiliary police officers are properly trained and armed to protect their communities.	***Ongoing.*** Police Services Division continues to support the Tier 1 auxiliary program and is working with the RCMP to implement a reserve constable program.
Continue to pressure the federal government to scrap mandatory gun registration and put those resources into fighting crime.	***Ongoing.*** The province is no longer administering the registry and strongly advocates the end of this program.

Core Business Areas

The ministry's 2002/03 Service Plan was organized around six core business areas: Corrections, Gaming Policy and Enforcement, Liquor Control and Licensing, Police Services, Protective Programs, and Regulatory Programs. These core business areas are discussed below.

Corrections

The mission of the Corrections Branch is to increase public safety through offender management and control. This mission is consistent with government priorities and the service delivery plan of the Ministry of Public Safety and Solicitor General.

The branch protects communities through the safe management and control of adult offenders, as well as providing integrated offender case management based on assessment of the offender's risk to re-offend and the need for supervision and management. The branch also delivers core programs to offenders that promote changes in offender thinking and lifestyles that are known to contribute to crime.

The Corrections Branch is responsible for the supervision of:

- individuals awaiting trial and ordered into custody or bail for *Criminal Code* offences;
- adult offenders serving a community sentence or conditionally released from a provincial correctional centre;
- adult offenders with a jail sentence of less than two years;
- adult offenders awaiting transfer to a federal prison;
- federally sentenced offenders transferred to provincial jurisdiction; and,
- individuals detained under the federal *Immigration Act*.

A challenge faced by the Corrections Branch is the fact that it does not control the number of people ordered by the courts into custody or supervision, or the term of supervision. While the number of offenders in custody is anticipated to remain relatively stable, the ministry mitigates capacity-related risks in this core business area by closely monitoring the number of offenders in custody and contingency planning.

Expenditures for Corrections

(With the exception of FTEs, all figures are expressed in thousands of dollars.)	2002/03 Target	2002/03 Actual	Explanation of Significant Variances (if any)
Operating expenditures	217,574	196,828	Variance primarily due to correctional facility closures being implemented ahead of schedule.
Capital expenditures (CCP)	13,500	1,614	Variance primarily due to major capital projects being cancelled and branch restructuring. Government Accommodation Restructuring Initiative (GARI) funding was approved for some restructuring projects.
Capital expenditures (CRF)	2,335	1,141	Variance primarily due to vehicle fleet reductions, vehicle replacements not being implemented, and systems projects and operating equipment purchases being delayed.
FTEs direct	2,215	1,974	Variance primarily due to correctional facility closures being implemented ahead of schedule.
Financing Transactions	—	—	

Gaming Policy and Enforcement

This core business area contributes to the ministry's public safety mandate by regulating gaming in British Columbia, ensuring the integrity of people and equipment involved in the gaming industry, and investigating allegations of wrongdoing.

Gaming Policy and Enforcement:

- develops and manages gaming policy, legislation and standards;
- regulates gaming in British Columbia;
- licenses charitable gaming events and horse racing;
- registers gaming service providers, gaming workers and gaming equipment;
- conducts audits of charitable and commercial gaming;
- investigates allegations of wrongdoing in all gaming sectors;
- manages the distribution of government's gaming proceeds, including grants; and,
- manages the province's Problem Gambling Program.

Key to achieving branch objectives is the need to maintain effective partnerships with other justice agencies. For example, establishing a coordinated approach to manage illegal gambling activities will require that the RCMP and other law enforcement agencies continue to make stopping illegal gambling a priority.

Expenditures for Gaming Policy and Enforcement

(With the exception of FTEs, all figures are expressed in thousands of dollars.)	2002/03 Target	2002/03 Actual	Explanation of Significant Variances (if any)
Operating expenditures	9,829	8,568	Variance primarily due to salary and benefit savings due to delays in recruiting staff, and lower than expected legal costs.
Capital expenditures (CCP)	—	—	
Capital expenditures (CRF)	1,219	375	Variance primarily due to delay of tenant improvement costs related to an office consolidation move.
FTEs direct	118	112	Variance primarily due to delays in recruiting staff.
Financing Transactions	—	—	

Liquor Control and Licensing

This core business area regulates the manufacture of liquor and the resale of liquor in licensed establishments in order to improve the safety of B.C. communities by reducing harm caused by liquor misuse.

The Liquor Control and Licensing Branch:

- issues and transfers licences for the resale and manufacture of liquor;
- issues permits to purchase and store grain alcohol and regulates the sale of medicinal and cooking alcohols;
- licenses private and public special events where liquor is sold and consumed;
- regulates licensee advertising;
- inspects and educates licensees to ensure they comply with the law;
- maintains effective relationships with law enforcement, local government and other regulatory agencies;
- takes appropriate enforcement action for contraventions of the *Liquor Control and Licensing Act* and regulations; and,
- liaises with stakeholders to develop more effective policies and legislation.

The Liquor Control and Licensing Branch faced a number of challenges and opportunities in the past year. It developed and implemented a complete restructuring of its regulatory program, including the repeal and re-write of regulations. The development of new procedures, manuals, training, and communication materials consumed significant resources; however, the Branch was successful in implementing the new licensing program on time. The Branch is employing strategies to enable the staff to learn new policies and procedures while continuing to process large volumes of applications.

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Financing Transactions	—	—	

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The Branch also implemented a new computer system. While the systems project drew resources away from day-to-day application processing and enforcement activities during the development phase, over the longer term the new system will allow the Branch to function more efficiently.

Expenditures for Liquor Control and Licensing

(With the exception of FTEs, all figures are expressed in thousands of dollars.)	2002/03 Target	2002/03 Actual	Explanation of Significant Variances (if any)
Operating expenditures	1	—	
Capital expenditures (CCP)	—	—	
Capital expenditures (CRF)	586	1,168	Variance primarily due to delay in the implementation of the systems project from 2001/02 fiscal.
FTEs direct	98	99	
Financing Transactions	—	—	

Police Services

Police Services are coordinated by the Policing and Community Safety Branch. The branch's primary responsibilities in this core business area are to:

- ensure central oversight of all policing;
- provide policy direction for policing and funding for the provincial police service and other police agencies, including the Organized Crime Agency of B.C. and the Police Academy at the Justice Institute of B.C.;
- oversee the financing and organization of provincial and municipal RCMP forces through contracts;
- collect, monitor and report on provincial crime and police data;
- conduct research, provide analysis and interpretation of provincial crime data; and,
- ensure adequate and effective levels of policing enforcement throughout British Columbia on behalf of the Ministry of Public Safety and Solicitor General.

Service delivery in this core business area will continue to rely upon adequate police resources, including adequate resources to respond to major incidents or changes in crime activities. Resource-related challenges in this area are being mitigated by the Policing and Community Safety Branch through strategic shifts toward increased service efficiencies, coordination and integration.

Expenditures for Police Services

(With the exception of FTEs, all figures are expressed in thousands of dollars.)	2002/03 Target	2002/03 Actual	Explanation of Significant Variances (if any)
Operating expenditures	189,804	210,417	Variance primarily due to costs for extraordinary police investigations, policing for municipalities that were estimated to but did not exceed the 5,000 population threshold, and the amalgamation of policing in lower Vancouver Island. Costs partially offset by access to the Contingencies (All Ministries) and New Programs Vote.
Capital expenditures (CCP)	—	—	
Capital expenditures (CRF)	50	12	
FTEs direct	31	37	Variance primarily due to structural FTE shortfall related to the Intersection Safety Camera (ISC) program.
Financing Transactions	—	—	

Protective Programs

In addition to coordinating police services, the Policing and Community Safety Branch is also responsible for protective programs. In this capacity, the branch is responsible for:

- working in partnership with local municipalities and community-based organizations to provide funding for police-based and community-based victim services that provide information, assistance and support to victims of crime;
- leadership, advice, training and expertise on victim issues;
- support to schools and communities in implementing effective crime prevention and justice strategies;
- investigation of all unexpected and unexplained deaths (Coroners Service);
- support to local governments' response to and recovery from disaster events, and coordination of the provincial preparedness response and recovery program (Provincial Emergency Program (PEP)); and,
- criminal record checks on individuals working with children, maintaining the Protection Order Registry, and conducting risk assessments on high-risk offenders to protect/prevent victims.

A significant challenge to fulfilling objectives in this core business area is ensuring sufficient resource capacity for optimum provincewide disaster response. To address this challenge, PEP has trained Temporary Emergency (TEAMS) personnel for deployment across the province in the case of an emergency. In addition, PEP conducts disaster planning exercises with other levels of government, both in Canada and internationally.

These exercises help define the required protocols with other government to ensure that PEP has access to adequate resources to continue to make every effort to ensure public safety.

A second challenge is the capacity of this core business area to respond to unexplained or sudden death incidents, such as a mass fatality or undetected fatalities. Without the capacity to complete the full investigation cycle in particular incidents, there may be loss of evidence, loss of ability to determine the cause of death, health risks created if bodies could not be properly dealt with and/or lack of closure for families of the deceased. To address this risk, the Coroners Service has developed a Disaster Recovery Plan, which has been exercised. In addition the Coroners Service has agreements with the RCMP and other agencies which come into effect in the time of disaster.

Expenditures for Protective Programs

(With the exception of FTEs, all figures are expressed in thousands of dollars.)	2002/03 Target	2002/03 Actual	Explanation of Significant Variances (if any)
Operating expenditures	84,326	86,401	Variance primarily due to 2001 flood recovery costs under the *Emergency Program Act* (EPA), and exit costs associated with the closure of the *Criminal Injury Compensation Act* program. EPA costs partially offset by access to the Contingencies (All Ministries) and New Programs Vote.
Capital expenditures (CCP)	—	—	
Capital expenditures (CRF)	878	1,065	Variance primarily due to cost-shared systems project with federal government.
FTEs direct	133	142	Variance primarily due to structural FTE shortfalls in the Protection Order Registry Program and PEP.
Financing Transactions	—	—	

Regulatory Programs

Regulatory programs are primarily the responsibility of the Compliance and Consumer Services Branch which includes the Consumer Services Division, the Film Classification Office, the Residential Tenancy Office, the Office of the Superintendent of Motor Vehicles, and the Commercial Vehicle Safety and Enforcement Division.[7] These divisions and offices are described below.

[7] At the time of publication of the *Ministry of Public Safety and Solicitor General Service Plan 2002/2003 – 2004/2005*, the Office of the Superintendent of Motor Vehicles was a division within the Ministry of Transportation, and the Commercial Vehicle Safety and Enforcement Division was a department within the Insurance Corporation of British Columbia (ICBC).

Consumer Services Division:

- administers consumer protection legislation;
- regulates key industries or sectors to enhance consumer protection;
- participates with other enforcement agencies in combating consumer fraud and commercial crime;
- provides consumer/business mediation, information and education;
- administers consumer protection boards/funds, trusts and financial instruments; and,
- provides restitution to consumers and cost recovery to reduce costs to taxpayers.

Film Classification Office:

- administers the *Motion Picture Act* and regulations;
- classifies films into age-appropriate ratings and provides advisories on film content to assist the public in making informed viewing choices;
- assesses adult videos for content that is prohibited under the *Motion Picture Act* or the *Criminal Code of Canada*;
- licenses film and video distributors, video retailers, and theatres;
- enforces the Act and regulations and removes unapproved or prohibited adult videos from the marketplace;
- assists the police and Canada Customs in the review of seized adult videos and the prosecution of cases resulting from these investigations; and,
- educates the public on the B.C. film classification system through a comprehensive website and school outreach program.

Residential Tenancy Office:

- administers legislation regulating relationships between residential property landlords and tenants;
- provides intervention and arbitration services to resolve landlord and tenant disputes; and,
- provides information services to landlords and tenants.

Office of the Superintendent of Motor Vehicles:

- sets licensing policy and monitors and regulates dangerous and unfit drivers;
- conducts appeals of administrative driving prohibitions and vehicle impoundments;
- conducts hearings and reviews of Insurance Corporation of British Columbia decisions respecting driver licence sanctions, driver training school and driver trainer licences; and,
- leads and supports government traffic safety initiatives.

Commercial Vehicle Safety and Enforcement Division:

- enforces laws and regulatory functions related to commercial vehicle safety and vehicle equipment standards in British Columbia;
- maintains and promotes road safety through the implementation and management of the National Safety Code, Commercial Vehicle Inspection Program, Private Vehicle Inspection Program, Commercial Transport Program, Transport of Dangerous Goods Program and the Commercial Vehicle Safety Alliance;

- administers and enforces provisions of the *Motor Vehicle Act, Commercial Transport Act, Transport of Dangerous Goods Act, Motor Carrier Act, Motor Fuel Tax Act* and regulations enacted there under;
- issues certifications to commercial carriers, designated vehicle inspection facilities and authorized vehicle inspectors;
- administers the province's vehicle Emergency Flashing Light Program; and,
- participates on various national and international government road safety bodies to coordinate and harmonize commercial transport and vehicle equipment and safety standards.

The Policing and Community Safety Branch also contributes to this core business area by maintaining responsibility for licensing and regulating the security industry, including security guards, private investigators and other security industry personnel.

Expenditures for Regulatory Programs

(With the exception of FTEs, all figures are expressed in thousands of dollars.)	2002/03 Target	2002/03 Actual	Explanation of Significant Variances (if any)
Operating expenditures	13,833	12,152	Variance primarily due to lower than expected amortization costs, accelerated Residential Tenancy Office (RTO) closures, and delays in recruiting staff.
Capital expenditures (CCP)	—	—	
Capital expenditures (CRF)	2,285	2,492	
FTEs direct	147	138	Variance primarily due to accelerated Residential Tenancy Office (RTO) closures, and delays in recruiting staff.
Financing Transactions	—	—	

Performance Reporting

This section of the report presents detailed performance information related to ten key goals identified for the Ministry of Public Safety and Solicitor General:

1. Adequate, effective, accountable policing and law enforcement throughout British Columbia;
2. Enhanced public safety;
3. Communities safe from high-risk offenders;
4. Lower overall operating costs;
5. A sound regulatory framework governing legal gaming;
6. Sound management and distribution of government gaming revenues;
7. Greater industry cooperation in reducing problems associated with liquor misuse;
8. Elimination of liquor regulations that do not support public safety and community standards;
9. Public interests that are protected as industries prosper; and,
10. An efficient residential tenancy system.

These goals have been identified as key because of their importance in illustrating the ministry's performance in the 2002/03 fiscal year in fulfilling its mission of ensuring the security and economic vitality of communities through effective policing, corrections, liquor and gaming control, protective and regulatory programs.

For each of the ten key goals identified, a corresponding key objective and key strategy are also identified, and linkages between core business areas, goals, objectives and strategies are discussed. A key performance measure is also identified for each goal. Information presented for these measures includes:

- discussion of how the performance measure is relevant in relation to the corresponding goal, objective and strategy;
- identification of the actual or estimated performance result for the 2002/03 fiscal year as compared to the target established;
- explanation of the relevance of the performance result; and,
- where practicable, identification of the data source used to inform the measure and any data reliability concerns that need to be addressed.

Supplementary performance information is presented in an appendix to this report. The appendix includes all of the goals, objectives, strategies and performance measures included in the 2002/03 Service Plan but not discussed here.

Goal 1: Adequate, effective, accountable policing and law enforcement throughout British Columbia

Objective	Strategy
Enhance effectiveness of police agencies through technological, structural and operational changes	Focus on critical infrastructure, specialized police services, and strategic planning

Adequate, effective and accountable policing and law enforcement is a key goal for Police Services. This goal is directly linked to the core business area's objective of enhancing the effectiveness of police agencies through technological, structural and operational changes. In turn, achieving this objective is predicated on having critical infrastructure in place to most effectively meet the needs of police agencies throughout the province.

Performance Measure	2001/02 Actual	2002/03 Target	2002/03 Actual
Infrastructure projects initiated	1 project piloted	1 project initiated	1 project initiated ▶**Target met**

The initiation of infrastructure projects was identified as an indicator of achievement of the strategy of focusing on critical infrastructure, specialized police services, and strategic planning. The target set for the 2002/03 fiscal year was met with the initiation of the PRIME-BC pilot project.

Piloted in 2002/03 in three police departments (Vancouver, Port Moody and Richmond), PRIME has moved British Columbia toward sharing information across police jurisdictional boundaries through the consolidation of the information management systems used daily by police.

Sharing information across police jurisdictional boundaries is significant because criminal activity is not restricted to such boundaries. PRIME provides for the exchange of investigational and public safety related information across jurisdictional boundaries, within minutes.

As it is implemented throughout the province, PRIME will ensure that all police departments in B.C. have the same information reporting and crime analysis capabilities, and that police at all levels are able to access the information they need in the most efficient and expedient manner to make the best public safety and investigative decisions possible.

Goal 2: Enhanced public safety

Objective	Strategy
Make communities and schools safer	Promote effective crime prevention programs in communities

Public safety is a priority for the Ministry of Public Safety and Solicitor, and enhanced public safety is a significant goal of the protective programs core business area. Protective programs, under the Policing and Community Safety Branch, work together and in partnership with communities to enhance public safety through crime prevention initiatives.

The link between the goal of enhanced public safety and the objective of making communities and schools safer is clear — communities and schools are key public settings affected by crime. Efforts to make communities and schools safer will enhance public safety and citizen's sense of safety in B.C.

Through the strategy of funding and promoting crime prevention programs and projects that have been implemented with success in various school and community settings throughout the province, other schools and communities across B.C. receive the information, tools and resources to implement effective programs and projects in their own communities, thereby moving toward enhanced public safety.

Performance Measure	2001/02 Actual	2002/03 Target	2002/03 Actual
Number of community-based youth crime, violence, bullying and sexual exploitation projects funded	250	275	200 ▶**Target not met**

This performance measure indicates how many communities and schools were mobilized by the promotion of effective programs and funding to take action against youth crime, violence, bullying and sexual exploitation.

The target established for 2002/03 was to fund 275 community-based youth crime, violence, bullying and sexual exploitation projects. Although that target was not met, the ministry did fund 200 projects in fiscal year 2002/03, and B.C. continues to be recognized as a leader in the prevention of youth crime, violence, bullying and sexual exploitation by members of the Federal/Provincial/Territorial (FPT) Working Group on Crime Prevention.

Crime prevention programs and projects funded by the ministry in 2002/03 include:

Community Mobilization Program: The ministry worked in partnership with the National Crime Prevention Strategy to approve funding for 97 crime prevention projects throughout B.C. All funded projects use crime prevention through social development approaches to address the root causes of crime.

Safe Streets Safe Schools Fund: The ministry provided funding for 21 crime prevention projects through this new initiative launched in October 2002. The funding strategy of this program encourages community contributions, thereby building local capacity to address crime problems.

B.C. Safe Schools and Communities Centre: The centre provides a coordinated response to assist schools and communities provincewide to address the root causes of crime.

Youth Taking Action: This is a two-day training workshop that provides youth with skills to take action to prevent violence, intimidation and harassment in their schools and communities.

Nights Alive: This community-based crime prevention for youth program supports "after hours" use of schools, recreation centres and other community facilities for recreational activities designed for youth by youth.

Crime Prevention Week and Safe Communities Day: Created in partnership by the members of the Provincial Safe Communities Working Group, these campaigns support communities in hosting events to encourage community members to get to know each other, learn more about crime prevention, and get involved in community safety efforts.

Assistant Deputy Minister's Committee on Prostitution and the Sexual Exploitation of Youth: The Committee includes representation from nine provincial government ministries and is co-chaired by the Ministry of Public Safety and Solicitor General and the Ministry of Children and Family Development. The Committee oversees two grant programs designed to assist communities in developing local initiatives to address the sexual exploitation of youth and prostitution-related issues: the Community Projects Fund and the Aboriginal Youth Projects Fund.

Goal 3: Communities safe from high-risk offenders

Objective	Strategy
Manage and supervise offenders based on their risk to re-offend	Undertake offender risk/needs assessments

This goal is of paramount importance to the corrections core business area, and the objective of providing appropriate levels of supervision and effective intervention to reduce re-offending is directly linked to both short and long-term protection of the public.

A cornerstone of effectively managing and supervising offenders based on their risk to re-offend is to undertake validated risk/needs assessments that provide accurate profiles of the offenders under Corrections Branch supervision. Risk/needs assessments are standardized, validated forms completed by Branch staff to determine offenders' risk to re-offend, and case management and programming needs.

There are two components to risk assessment:

- the first assesses static risk factors (e.g., criminal history, age of first arrest/conviction, and history of violence) that inform case managers of the level of supervision required to safely manage and supervise the offender in the community or in an institution; and,
- the second assessment identifies the dynamic risk factors that are related to re-offending behaviour. These factors (e.g., substance abuse, cognitive skills deficits, and anger management problems) can then be targeted for rehabilitative intervention through core programs, thus reducing the risk of recidivism.

Performance Measure	2001/02 Actual	2002/03 Target	2002/03 Actual
Percentage of offender risk/needs assessments completed	86%	85%	88% ▶**Target surpassed**

The target established for the 2002/03 fiscal year was surpassed, with 88 per cent of offender risk/needs assessments completed.[8] This is significant in that undertaking risk/needs assessments is the foundation for effective case management and used to determine offender supervision and application of core programs.

To ensure that the ministry meets the objective of managing and supervising offenders based on their risk to re-offend, it is fundamental that the risk/needs assessments be completed for all eligible offenders in a timely manner. Upon admission, policy requires that a risk/needs assessment be completed within two months. Thereafter, assessments are updated every 6 months or more frequently if deemed necessary. Achieving the target is thus dependent upon the number of admissions each month, the caseloads of staff undertaking risk/needs assessments and adherence to policy.

Goal 4: Lower overall corrections operating costs

Objective	Strategy
Reduce the costs of incarceration and community supervision	Consolidate operations in adult custody and community corrections

Lowering overall operating costs was also an important goal for the Corrections Branch for the 2002/03 fiscal year. The key cost drivers for the branch are staff and facilities required to house and supervise offenders. For example, in fiscal year 2001/02 approximately 56 per cent of the branch budget was allocated for staffing and approximately 28 per cent allocated to building occupancy costs for facilities. Reducing the costs associated with incarceration and supervision lowers the overall operating costs of the branch.

By reducing the number of facilities, significant savings are made through reduced building occupancy costs and staffing requirements. Efficiencies are gained through the strategy of consolidating offender supervision in fewer locations with fewer staff.

Performance Measure	2001/02 Actual	2002/03 Target	2002/03 Actual
Consolidation of adult custody operations; number of centres operational	20 centres operational	11 centres operational; 6 centres expanded	11 centres operational; 6 centres expanded ▶**Target Met**

The number of operational adult custody centres was the measure identified to indicate the success of the Corrections Branch in achieving the goal of lower overall operating costs.

[8] The data used to inform this performance measure are drawn from the CORNET offender database and downloaded to a management information system. An algorithm calculates how many risk assessments should be completed given the order type, policy directives and the time period under examination. The data are considered reliable.

Targets were established to close nine adult custody centres while expanding six others to accommodate offenders in a more efficient manner. These targets are single indicator measures; once met, the initiative is complete although lower operating costs will continue to be realized over time.

Goal 5: A sound regulatory framework governing legal gaming

Objective	Strategy
Provide comprehensive legislation, policies and industry-wide standards	Establish eligibility and licensing criteria to ensure consistent and fair access

A sound regulatory framework governing legal gaming was a key goal in 2002/03 for the Gaming Policy and Enforcement Branch. The goal was met when the *Gaming Control Act and Regulation* came into force in August 2002.

Performance Measure	2001/02 Actual	2002/03 Target	2002/03 Actual
Gaming Control Act and Regulation	Draft Act approved	New legislation passed	*Gaming Control Act and Regulation* came into force August 2002 **▶Target Met**

The *Gaming Control Act and Regulation* established a comprehensive regulatory framework, including legislation and policy, and provided the Gaming Policy and Enforcement Branch with the authority to implement industry-wide standards.

Prior to the Act coming into force, gaming was regulated by five separate pieces of legislation. Some regulatory functions were not covered by statute at all. By developing a single, comprehensive piece of legislation, a framework has been created that provides clear direction to the gaming industry, ensures consistency and rigour across all gaming sectors, and separates regulatory and operational responsibilities. The development of industry-wide standards protects the integrity of gaming, gives clear and consistent direction to the gaming industry and protects the gaming public.

The branch's registration, audit and investigation responsibilities have been expanded to include bingo operations and horse racing, which will ensure consistency across all gaming sectors.

Responsibility for the conduct and management of commercial bingo halls in British Columbia was transferred to the BC Lottery Corporation in January 2002. This has resulted in a more professional management model for bingo operations in the province.

The first stage of a significant restructuring of the branch's licensing program has streamlined the application process, reduced processing times and eliminated unnecessary regulatory controls. Restructuring of the licensing process will continue through 2003/04.

Significant changes to the management of gaming in 2002/03 have contributed to the branch's objective of establishing comprehensive and consistent operating policies, which has helped produce a sound regulatory framework for gaming in the province.

Goal 6: Sound management and distribution of government gaming revenues

Objective	Strategy
Establish terms and conditions for receiving and using gaming funds	Develop efficient distribution methods

Another important goal for the Gaming Policy and Enforcement Branch has been the sound management and distribution of government gaming revenues. An objective identified for furthering this goal was the establishment of terms and conditions for receiving and using gaming funds through the development of efficient distribution methods.

Terms and conditions governing eligibility for gaming funds and use of proceeds had been lengthy, complex and restrictive. In response, the Gaming Policy and Enforcement Branch conducted a comprehensive review of existing policies and procedures through 2002/03, resulting in signification revisions to the application process, the evaluation and review of such applications, ensured a more equitable distribution of grant funding, and greatly enhanced turnaround times for community organizations. This has improved the overall management of gaming revenues.

Performance Measure	2001/02 Actual	2002/03 Target	2002/03 Actual
Maximum time to process charities' completed applications for gaming proceeds	6 months	12 weeks	12 weeks ▶**Target Met**

The maximum time to process charities' completed applications for gaming proceeds is an efficiency measure identified by the branch to indicate progress toward achieving sound management and distribution of government gaming revenues. The target established for 2002/03 — to reduce processing time from 6 months to 12 weeks — was met.[9]

Organizations receiving gaming proceeds through affiliation to a commercial bingo hall do so through automatic, monthly electronic fund transfers. This is an extremely efficient and accurate method of ensuring gaming revenues are received in a timely manner.

[9] The branch tracks the date applications are received and when final decisions are communicated. The data are considered to be reliable.

Changes to the direct access grant program include a model of quarterly intake, whereby similar eligible organizations apply within the same time period for direct access grants. They also know when they will receive their funding. This ensures organizations know when deadlines are approaching, and allows them to develop annual plans based on these deadlines and funding dates. As a result of these changes, and more streamlined evaluation criteria, applications are being turned around within 12 weeks.

Goal 7: Greater industry cooperation in reducing problems associated with liquor misuse

Objective	Strategy
Increase voluntary compliance within the industry	Increase inspections and investigations

Greater industry cooperation in reducing problems associated with liquor misuse is a key goal of the Liquor Control and Licensing Branch.

Achieving greater industry cooperation in reducing problems associated with liquor misuse is predicated on industry members' acknowledgement that with the privilege of holding a liquor licence and maintaining a livelihood by selling liquor, comes a legal responsibility to minimise harm to their liquor-consuming customers and any individual or community affected by the consumption of liquor in their establishments. British Columbia's liquor laws are designed to guide liquor licensees in the safe management of licensed establishments and the responsible service of liquor. Achieving the objective of increased voluntary compliance with B.C.'s liquor laws will indicate that industry understands the liquor regulatory framework and will cooperate on a broader scale to ensure that liquor misuse does not jeopardize the public safety of British Columbians.

Increasing inspections and investigations will increase the presence of enforcement staff in licensed establishments and at events where liquor is served. This increased presence will achieve several outcomes: it will raise the awareness among liquor licensees that their performance in complying with regulations is being monitored; it will provide professional advice and educational assistance to licensees who should improve their understanding and implementation of regulatory requirements; and it will facilitate cooperative efforts with local police, fire, health and other organizations interested in reducing harm caused by liquor misuse. Together, these results will lead to improved voluntary compliance within the industry.

Performance Measure	2001/02 Actual	2002/03 Target	2002/03 Actual
Number of inspections	12,680	14,000	12,604 (estimate) ▶**Target delayed**

The number of inspections conducted is a direct indicator of achievement of the strategy of increasing inspections and investigations and an indirect indicator of progress toward the goal of greater industry cooperation in reducing problems associated with liquor misuse.

The target established for 2002/03 was to increase the number of inspections from the 2001/02 baseline of 12,680 inspections per fiscal year to 14,000 inspections. The target was not met but performance was sustained; an estimated 12,604 inspections were conducted in 2002/03.[10]

The delay in increasing the number of inspections to the target level resulted from a delay in the redistribution of licensing duties from inspectors to licensing staff. As a result of this delay, fewer inspection resources were available to complete inspections than were originally forecast. It is anticipated that inspections will increase in number over the 2003/04 fiscal year.

Goal 8: Elimination of liquor regulations that do not support public safety and community standards

Objective	Strategy
Reduce cost to business of obtaining a liquor licence	Streamline and automate the licensing process

Another important goal for the Liquor Control and Licensing Branch is the elimination of liquor regulations that do not support public safety and community standards. Reducing the cost to business of obtaining a liquor licence is one step in the process of achieving this goal.

The liquor licensing process is a rigorous process that obliges applicants to meet a number of eligibility requirements. The longer the licensing process takes the more uncertainty businesses face in terms of constructing and opening establishments, causing delays and adding to their start-up costs. By streamlining and automating the liquor licensing process, the Liquor Control and Licensing Branch can shorten the time it takes to process a liquor licence, thereby reducing the cost to businesses of obtaining a liquor licence.

Performance Measure	2001/02 Actual	2002/03 Target	2002/03 Actual
Time to acquire a liquor primary licence (excluding processing by applicant or local government)	6 months	5 months	5 months (estimate) ▶**Target Met**

[10] This number includes the total number of inspection resources attending establishments, including cases where multiple inspectors participate in one inspection. The data source used to arrive at this estimate is POSSE, a new data system used by the Liquor Control and Licensing Branch. Because POSSE is still in the implementation phase, data conversion errors may be discovered at a later date.

A reduction in the time required to acquire a liquor primary licence indicates progress toward streamlining and automating the licensing process. The target that was established for 2002/03 was a reduction from six to five months; this target was met.[11]

As the implementation of a new branch computer system is completed, and staff become increasingly skilled at using the new system and applying the recently revised regulations, applicants should experience improved customer service and reduced uncertainty in making business decisions concerning the liquor licensing process. Shorter application times mean lower costs to business.

Goal 9: Public interests are protected as industries prosper

Objective	Strategy
Provide efficient and effective licensing and regulation of consumer service industries and film and adult film industries	Take enforcement action against consumer industries where appropriate

Ensuring that public interests are protected as industries prosper is an important goal for the regulatory programs core business area. Directly linked to this goal is the objective of providing efficient and effective licensing and regulation of consumer service industries and film and adult film industries, and the strategy of taking enforcement action against consumer industries where appropriate. Achievement of this strategy and objective serves to protect public interests by protecting consumers from victimization. It also benefits industries by providing a level regulatory playing field and enhancing consumer confidence in industries where the potential for consumer loss may be high.

Performance Measure	2001/02 Actual	2002/03 Target	2002/03 Actual
Dollars per FTE in restitution resulting from consumer services industry investigations	$0.065M	$0.078M	$0.496M ▶**Target Surpassed**

A key performance measure selected to indicate the progress made by the Compliance and Consumer Services Branch in meeting the above objective and goal is the dollars per FTE in restitution resulting from consumer services industry investigations. This figure demonstrates the level of reduced consumer harm resulting from enforcement actions against illegal activity on the part of suppliers. In 2002/03, almost half a million dollars per FTE was recovered in restitution, far surpassing the target established for the fiscal year.[12]

[11] Several data sources informed this measure: the main tracking spreadsheet for new liquor licence applications, the new POSSE computer system, and individual case files. To calculate the estimated result, 80 per cent of records were reviewed, the time the branch took to process an application, at various stages, was estimated, all cases were summed and divided by the total number of cases reviewed to produce an estimate of average timelines. The time when an application was held by an applicant or local government was not included in this calculation. The data sources used are considered reliable.

[12] Actual results were significantly higher than the target due to a few large dollar recovery actions in 2002/03. Results are based on the branch's Internal Investigations Tracking System, a data source considered reliable.

Goal 10: An efficient residential tenancy system

Objective	Strategy
Provide timely and accessible resolution of landlord tenant disputes	Improve quality of residential tenancy information

A second important goal for the regulatory programs core business area is an efficient residential tenancy system. This goal is achieved through the objective of ensuring landlord and tenant disputes are resolved in a timely fashion and that parties in dispute have access to an orderly and efficient dispute resolution process; this, in turn, is linked to the strategy of improving the quality of residential tenancy information.

With improved information, landlords and tenants are better informed of their rights and responsibilities under residential tenancy law. Parties who are better informed are more likely to resolve disputes between themselves, thereby reducing the demand on the residential tenancy arbitration system, consequently improving system access for those who remain in dispute. For parties that remain in dispute and proceed to arbitration for resolution, improved residential tenancy information ensures they are better prepared in presenting their cases.

Performance Measure	2001/02 Actual	2002/03 Target	2002/03 Actual
Per cent of non-monetary residential tenancy arbitrations scheduled in 12 days or less	64%	80%	83% ▶**Adjusted Target Surpassed**

A key performance measure identified for residential tenancy is the per cent of non-monetary residential tenancy arbitrations scheduled in 12 days or less.[13] The result of 83 per cent achieved for the 2002/03 fiscal year indicates that the key strategy of improving the quality of residential tenancy information is effective in furthering the objective of providing timely and accessible resolution of landlord and tenant disputes, thereby enhancing the efficiency of the residential tenancy system.[14]

[13] This measure has been revised from the 7 - 10 day timeframe identified in the 2002/03 Service Plan to reflect an addition two days required for clients served by registered mail. The 2001/02 actual has also been revised from the estimated 95 per cent reported as base data in the 2002/03 Service Plan. The reduced actual for 2001/02 resulted from delays in scheduling non-monetary hearings. The target originally set for 2002/03 was also adjusted accordingly.

[14] Results are derived from the Residential Tenancy Office System database, and are believed to be accurate at plus or minus one per cent.

Report on Resources

The 2002/03 Service Plan was organized by core business area. However the *Estimates* for 2002/03 were organized by vote and subvote structure. Consequently, resource summaries in the two documents were inconsistent and could not be easily compared.

This section of the report summarizes the 2002/03 resources according to both arrangements. Expenditures by core business area are presented first in order to reflect the 2002/03 Service Plan. Expenditures by vote and subvote structure are presented as well, mirroring the 2002/03 *Estimates* document as presented to the Legislative Assembly on February 19, 2002. Variances are explained in the footnotes for both tables.

2002/03 Resource Summary by Core Business Area

	Estimated	Other Authorizations	Total	Actual	Variance
Operating Expenses ($000)					
Corrections	217,574	—	217,574	196,828	20,746[1]
Gaming Policy and Enforcement	9,829	—	9,829	8,568	1,261[2]
Liquor Control and Licensing	1	—	1	—	1
Police Services	182,685	7,119	189,804	210,417	(20,613)[3]
Protective Programs	72,507	11,819	84,326	86,401	(2,075)[4]
Regulatory Programs	13,833	—	13,833	12,152	1,681[5]
Other	10,062	500	10,562	10,850	(288)
Transfer from the General Account to the Inmate Work Program	—	(535)	(535)	(535)	—
Total	**506,491**	**18,903**	**525,394**	**524,681**	**713**

[1] Variance primarily due to correctional facility closures being implemented ahead of schedule.

[2] Variance primarily due to salary and benefit savings due to delays in recruiting staff, and lower than expected legal costs.

[3] Variance primarily due to costs for extraordinary police investigations, policing for municipalities that were estimated to but did not exceed the 5,000 population threshold, and the lower Vancouver Island police amalgamation. Costs partially offset by access to the Contingencies (All Ministries) and New Programs Vote.

[4] Variance primarily due to 2001 flood recovery costs under the *Emergency Program Act* (EPA), and exit costs associated with the closure of the *Criminal Injury Compensation Act* program. EPA costs partially offset by access to the Contingencies (All Ministries) and New Programs Vote.

[5] Variance primarily due to lower than expected amortization costs, accelerated Residential Tenancy Office (RTO) closures, and delays in recruiting staff.

	Estimated	Other Authorizations	Total	Actual	Variance
Full-time Equivalents (FTEs)					
Corrections	2,215	—	2,215	1,974	241[6]
Gaming Policy and Enforcement	118	—	118	112	6
Liquor Control and Licensing	98	—	98	99	(1)
Police Services	31	—	31	37	(6)
Protective Programs	133	—	133	142	(9)
Regulatory Programs	147	—	147	138	9
Other	16	—	16	12	4
Total	**2,758**	**—**	**2,758**	**2,514**	**244**
Ministry Capital Expenditures (CRF) ($000)					
Corrections	2,335	—	2,335	1,141	1,194[7]
Gaming Policy and Enforcement	1,219	—	1,219	375	844[8]
Liquor Control and Licensing	586	—	586	1,168	(582)[9]
Police Services	50	—	50	12	38
Protective Programs	878	—	878	1,065	(187)[10]
Regulatory Programs	2,285	—	2,285	2,492	(207)
Other	93	—	93	2	91[11]
Total	**7,446**	**—**	**7,446**	**6,255**	**1,191**
Consolidated Capital Plan Expenditures (CCP) ($000)					
Corrections	13,500	—	13,500	1,614	11,886[12]
Total	**13,500**	**—**	**13,500**	**1,614**	**11,886**

[6] Variance primarily due to correctional facility closures being implemented ahead of schedule.
[7] Variance primarily due to vehicle fleet reductions, vehicle replacements not being implemented, and systems projects and operating equipment purchases being delayed.
[8] Variance primarily due to delay of tenant improvement costs related to an office consolidation move.
[9] Variance primarily due to delay in the implementation of the system project from 2001/02 fiscal.
[10] Variance primarily due to cost-shared systems project with federal government.
[11] Variance primarily due to delays in replacement of Inmate Work Program equipment.
[12] Variance primarily due to cancellation of major capital projects and branch restructuring. Government Accommodation and Restructuring Initiative (GARI) funding was approved for some restructuring projects.

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2002/03 Resource Summary Mirroring the *Estimates* Vote Structure

	Estimated	Other Authorizations	Total	Actual	Variance
Operating Expenses ($000)					
Minister's Office	472	—	472	302	170[1]
Corporate Services	904	500	1,404	2,354	(950)[2]
Corrections	217,574	—	217,574	196,828	20,746[3]
Public Safety and Regulatory Services	201,398	7,119	208,517	227,940	(19,423)[4]
Community Justice	30,326	—	30,326	32,274	(1,948)[5]
Gaming Policy and Enforcement	9,829	—	9,829	8,568	1,261[6]
Agencies, Boards and Commissions	965	—	965	821	144[7]
Liquor Control and Licensing	1	—	1	—	1
Statutory Services	29,982	11,819	41,801	41,801	—
Special Accounts	15,040	—	15,040	14,328	712[8]
Transfer from the General Account to the Inmate Work Program	—	(535)	(535)	(535)	—
Total	**506,491**	**18,903**	**525,394**	**524,681**	**713**

[1] Variance primarily due to salary and benefit savings resulting from delays in recruiting staff.
[2] Variance primarily due to an unanticipated charge for additional Ministry employee benefit costs.
[3] Variance primarily due to correctional facility closures being implemented ahead of schedule.
[4] Variance primarily due to costs for extraordinary police investigation costs, policing for municipalities that were estimated to but did not exceed the 5,000 population threshold, and the lower Vancouver Island police amalgamation. Costs partially offset by access to the Contingencies (All Ministries) and New Programs vote.
[5] Variance primarily due to exit costs related to the closure of the *Criminal Injury Compensation Act* program.
[6] Variance primarily due to salary and benefit savings resulting from delays in recruiting staff, and lower than expected legal costs.
[7] Variance primarily due to reduced volume of cases for appeal boards.
[8] Variance primarily due to reduced payments to the B.C. Neurotrauma Fund as a result of lower *Victims of Crime Act* fine revenue, and lower Inmate Work Program (IWP) costs due to relocation of some of the IWPs.

	Estimated	Other Authorizations	Total	Actual	Variance
Full-time Equivalents (FTEs)					
Minister's Office	7	—	7	3	4[9]
Corporate Services	3	—	3	4	(1)
Corrections	2,215	—	2,215	1,974	241[10]
Public Safety and Regulatory Services	144	—	144	163	(19)
Community Justice	167	—	167	154	13
Gaming Policy and Enforcement	118	—	118	112	6
Agencies, Boards and Commissions	6	—	6	5	1
Liquor Control and Licensing	98	—	98	99	(1)
Total	**2,758**	**—**	**2,758**	**2,514**	**244**
Ministry Capital Expenditures (CRF) ($000)					
Corrections	2,335	—	2,335	1,141	1,194[11]
Public Safety and Regulatory Services	2,115	—	2,115	2,795	(680)[12]
Community Justice	1,098	—	1,098	774	324[13]
Gaming Policy and Enforcement	1,219	—	1,219	375	844[14]
Liquor Control and Licensing	586	—	586	1,168	(582)[15]
Special Accounts	93	—	93	2	91[16]
Total	**7,446**	**—**	**7,446**	**6,255**	**1,191**
Consolidated Capital Plan Expenditures (CCP) ($000)					
Corrections	13,500	—	13,500	1,614	11,886[17]
Total	**13,500**	**—**	**13,500**	**1,614**	**11,886**

[9] Variance primarily due to delays in recruiting staff.

[10] Variance primarily due to correctional facility closures being implemented ahead of schedule.

[11] Variance primarily due to vehicle fleet reductions, vehicle replacements not being implemented, and systems projects and operating equipment purchases being delayed.

[12] Variance primarily due to costs related to the development of a licensing and regulatory system.

[13] Variance primarily due to systems project delays.

[14] Variance primarily due to delay of tenant improvement costs related to an office consolidation move.

[15] Variance primarily due to delay in the implementation of the system project from 2001/02 fiscal.

[16] Variance primarily due to delays in replacement of Inmate Work Program equipment.

[17] Variance primarily due to cancellation of major capital projects and branch restructuring. Government Accommodation and Restructuring Initiative (GARI) funding was approved for some restructuring projects.

Appendix: Supplementary Performance Information

The supplementary performance information presented in this appendix complements the key measures already discussed in this report and is arranged by core business area, along with the goals, objectives and strategies that appeared in the *Ministry of Public Safety and Solicitor General Service Plan 2002/03 – 2004/05.*

Core Business Area: Corrections	
Goal	**Effective Monitoring and Enforcement of Court Orders**
Objective	Provide custody and community supervision to offenders
Strategies	• Maintain core services for incarcerated adults and community corrections • Maintain staff and inmate safety
Goal	**Communities That are Safe from High-Risk Offenders**
Objective	Manage and supervise offenders based on their risk to re-offend
Strategies	• Undertake offender risk/needs assessments • Provide appropriate levels of supervision based on offender assessments
Goal	**Reduced Risk of Re-offending**
Objective	Provide core rehabilitative programs that target offender risk and needs
Strategy	• Maintain existing core programs and implement additional ones
Goal	**Lower Overall Operating Costs**
Objective	Reduce the costs of incarceration and community supervision
Strategies	• Consolidate operations in adult custody and community corrections • Reduce contracted offender programs and treatment

Supplementary Performance Measures	2001/02 Base Data[1]	2002/03 Target	2002/03 Actual
Average daily count of offenders in adult custody	2,202	2,215[2]	2,064
Average # of offenders under community supervision	21,662	21,510	20,635
# of core programs delivered to offenders	454	363[3]	Data not collected[4]
% of offenders completing core programs	77%	70%	77%
% of offenders who do not re-offend	69%[5]	70%	70%
Offender to caseworker ratios	70:1	71:1	69:1
Inmate to staff ratios	20:1	Up to 45:1	Up to 45:1
Consolidation of community operations	58 offices	58 offices	53 offices

[1] Base data for 2001/02 have been corrected from what was reported in the *Ministry of Public Safety and Solicitor General Service Plan 2002/03 – 2004/05* as it was originally reported using partial year data.

[2] The counts and caseloads targets are forecasts. Actual targets cannot be set because Corrections workload is dependent upon court sentences.

[3] Targets for these measures reflect consolidation of operations.

[4] Resources and costs required to collect data were excessive. This measure was not included in the *Service Plan 2003/04 – 2005/06.*

[5] Re-admission baselines are calculated using a rolling average with a tracking period of two years for all offenders under sentenced supervision by the branch. Baseline figures represent fiscal year 1998/1999 data. The target data is for fiscal 1999/2000 as are the actual results.

Core Business Area: Gaming Policy and Enforcement	
Goal	**A Sound Regulatory Framework Governing Legal Gaming**
Objective	Provide comprehensive legislation, policies and industry-wide standards
Strategies	• Establish eligibility and licensing criteria to ensure consistent and fair access • License organizations to conduct charitable events • Register all gaming participants (organizations, corporations, individuals) and certify the integrity of gaming equipment and products
Goal	**Ensured Integrity of Legal Gaming**
Objective	Establish audit and compliance standards
Strategies	• Create audit and inspection policy and perform audits on registrants • Approve B.C. Lottery Corporation's compliance program • Investigate inappropriate activity in legal facilities and support police in illegal gaming investigations
Goal	**Sound Management and Distribution of Government Gaming Revenues**
Objective	Establish terms and conditions for receiving and using gaming funds
Strategies	• Confirm intended recipients meet eligibility criteria • Develop efficient distribution methods • Audit recipients to ensure appropriate use of gaming funds
Goal	**Public and Stakeholder Confidence in Government Management of Gaming**
Objective	Define and limit the scope and magnitude of permitted gaming in the province
Strategies	• Manage the process for creating and relocating gaming facilities • Provide opportunities for the public and stakeholders to comment on gaming management issues

Supplementary Performance Measure	2001/02 Base Data	2002/03 Target	2002/03 Actual
Public satisfaction rate with government management of gaming	NA; no previous surveys	Establish base rate	In progress[1]

[1] The feasibility of conducting a public survey to establish a base rate is being determined. If conducting a survey is not deemed to be an efficient use of resources, alternative methods of establishing a base rate will be explored.

Core Business Area: Liquor Control and Licensing	
Goal	**Greater Industry Cooperation in Reducing Problems Associated with Liquor Misuse**
Objective	Increase voluntary compliance within the industry
Strategies	• Implement detailed performance standards for the inspection program • Refocus inspections on public safety issues such as service to minors, overservice, overcrowding and illicit alcohol • Increase inspections and investigations by 40% • Simplify the licence system by reducing the number of licence categories from seven to two
Goal	**Reduced Risk of Alcohol-related Community Disturbances**
Objective	Control public access to liquor
Strategies	• Involve local government in limiting the number of liquor primary licences issued • Use alcohol-related community health measures in assessing licence applications • Set terms and conditions for hours, size and entertainment that are consistent with community standards
Goal	**Elimination of Regulations that do not Support Public Safety and Community Standards**
Objective	Reduce cost to business of obtaining a liquor licence
Strategies	• Streamline and automate the licensing process • Eliminate unnecessary liquor advertising regulations

Supplementary Performance Measures	2001/02 Base Data	2002/03 Target	2002/03 Actual
# of contravention notices	714[1]	900	1,023
Proportion: contravention notices/ inspections	5.6%[2]	6%	8% (estimated)
# of proven contraventions focused on public safety (i.e., minors, intoxication, overcrowding, illicit alcohol)	45	43	108[3]
# of licences issued without community support	0	0	0
# of community disturbance complaints in specified urban areas	TBD	TBD	257 (estimated)
Time to complete enforcement hearings and take action	120 days	171 days[4]	195 days[5]

[1] This figure has been adjusted from the estimated 900 reported as 2001/02 base data in the 2002/03 - 2004/05 Service Plan.

[2] This figure has been adjusted from the estimated 8 per cent reported as 2001/02 base data in the 2002/03 - 2004/05 Service Plan.

[3] The 45 proven contraventions reported as 2001/02 base data was an estimate. With data more readily retrievable in 2002/03, identification of multiple contraventions contained in Notices of Enforcement Action is now possible. The result of 108 more accurately reflects branch performance.

[4] This target was adjusted from 110 days as reported in the 2002/03 - 2004/05 Service Plan to more accurately reflect branch experiences.

[5] Work processes have been revised and an additional adjudicator has been engaged to assist with hearings to improve the timelines.

Core Business Area: Police Services	
Goal	**Adequate, Effective, Accountable Policing and Law Enforcement Throughout British Columbia**
Objective	Enhance effectiveness of police agencies through technological, structural and operational changes
Strategies	• Focus on critical infrastructure, specialized police services, and strategic planning • Integrate overlapping and duplicate police services
Objective	Ensure police have adequate resources to protect the public and apprehend offenders
Strategies	• Administer and monitor agreements for the delivery of RCMP services • Pilot an RCMP reserve program
Objective	Ensure that appropriate and effective accountability mechanisms are in place
Strategies	• Implement accountability measures resulting from evaluations and internal audits • Update training requirements, curricula and training regulations
Objective	Strengthen public confidence in policing and law enforcement
Strategies	• Improve appointment and training processes for police board members • Coordinate implementation of a provincial auxiliary and reserve constable policy • Provide information and support to police boards

Supplementary Performance Measures	2001/02 Base Data	2002/03 Target	2002/03 Actual
# of successfully negotiated new RCMP municipal policing contracts	59 municipalities with RCMP contracts	7 separate, new contracts	No new contracts[1]
Rate of participation by police agencies in infrastructure projects	100%	100%	100%
Rate of public confidence in police	52%	Maintain or improve rate	Data not yet available[2]

[1] Seven municipalities were estimated to but did not exceed the 5,000 population threshold in the census.
[2] This measure is based on the *Statistics Canada General Social Survey* that is conducted every five years. The next survey will be conducted in 2004.

Core Business Area: Protective Programs	
Goal	**Enhanced Public Safety**
Objective	Make communities and schools safer
Strategies	• Enhance electronic access to information by law enforcement agencies and the general public • Promote effective crime prevention programs in communities • Strengthen and continue community-based restorative justice initiatives (Community Accountability Programs (CAPs)), and support the initiation of new CAPs
Objective	Protect children
Strategies	• Continue to support communities in developing strategies to prevent youth crime, violence, bullying and sexual exploitation of children and youth • Provide criminal record checks for individuals working with or afforded unsupervised access to children
Objective	Ensure that no unexplained death is overlooked, concealed or ignored
Strategies	• Provide onsite investigation • Research unexpected deaths to proactively identify trends • Improve communications and technology • Improve compliance with Coroner recommendations
Goal	**Effective Protection for Vulnerable Citizens**
Objective	Reduce violence against vulnerable citizens through the enforcement of civil and criminal protection orders
Strategies	• Inform protected parties before inmate release • Provide information to police agencies • Link the Protection Order Registry to JUSTIN, B.C.'s Justice Information System
Goal	**Reduced Human and Financial Costs Associated with Emergencies and Disasters**
Objective	Maintain effective awareness, preparedness, response and recovery programs
Strategies	• Provide training to volunteer services • Provide public education • Enhance public and multi-jurisdictional co-operation • Employ the use of technology to achieve faster and fuller return of federal Disaster Financial Assistance (DFA) contributions • Maintain the readiness status of provincial emergency programs and continue to expand the capabilities of trained and experienced staff • Develop specific disaster plans

Goal	**Recovery Assistance and Protection for All Victims of Crime, Notably High-Risk Victims**
Objective	Enhance the delivery of victim services programs
Strategies	• Improve access and timely provision of benefits and services for victims of crime • Complete the transfer of the Criminal Injury Compensation Program from Workers' Compensation Board to the ministry to streamline service delivery under a victims' mandate and to provide more appropriate benefits and services to all claimants
Goal	**Enhanced Protection for First Nations Communities**
Objective	Improve support to First Nations communities and offenders provincewide
Strategies	• Continue to support First Nations communities in developing culturally appropriate crime prevention and restorative justice programs • Maintain First Nations policing • Support the Native Courtworker Program

Supplementary Performance Measures	2001/02 Base Data	2002/03 Target	2002/03 Actual
# communities participating in problem-solving approaches to crime	20	24	32
# of First Nations communities developing culturally appropriate crime prevention programs	6	8	34
# of Community Accountability Programs funded	63	69	76
# of criminal record checks completed	60,000	60,000	40,000[1] (estimated)
# of Protection Order Registry inquiries by police	6,000	6,240	6,845
% of British Columbians reporting satisfaction with their personal safety from crime	84%	85%	Data not yet available[2]
Average number of months to complete a Coroner's investigation[3]	7.2 months	4.5 months	5.4 months
Processing time for Disaster Financial Assistance applications following complete submission	45 days	30 days	28 days

[1] With the implementation of revised consent forms and program information updated and available on the Web, it became apparent the program was conducting a significant number of criminal record checks for individuals not covered under the *Criminal Records Review Act*.

[2] This measure is based on the *Statistics Canada General Social Survey* that is conducted every five years. The next survey will be conducted in 2004.

[3] This performance measure has been revised from the 2002/03 - 2004/05 Service Plan to increase reporting accuracy. The original target remains the same — Coroner's investigations that, on average, take up to 4.5 months to complete.

Core Business Area: Regulatory Programs	
Goal	**Public Interests are Protected as Industries Prosper**
Objective	Provide efficient and effective licensing and regulation of the security industry, consumer service industries, and film and adult film industries
Strategies	• Seek security industry and government partnerships in maintaining professional standards • Confirm the eligibility of companies and individuals involved in the security industry • Move regulated consumer industries toward self-management • Rewrite legislation and regulations for consumer industries • Take enforcement action against consumer industries where appropriate • Confirm the eligibility of licence applicants within the film and adult film industries • Enforce standards and regulations in the screening, sale and distribution of film and adult film • Provide public classification for feature and adult films
Goal	**An Efficient Residential Tenancy System**
Objective	Provide timely and accessible resolution of landlord tenant disputes
Strategies	• Modernize the *Residential Tenancy Act* in plain language • Improve quality of residential tenancy (RT) information • Provide RT information more efficiently through the Internet and information clinics

Supplementary Performance Measures	2001/02 Base Data	2002/03 Target	2002/03 Actual
% of monetary residential tenancy arbitrations scheduled in 6 weeks or less	91%[1]	90%	91%
# of successful consumer service regulatory prosecutions	33	34	71
Reduced film licence categories	13	5	13[2]
Reduced film fees categories	28	5	28[3]

[1] The 2001/02 actual has been revised from the estimated 95 per cent reported as baseline in the 2002/03 - 2004/05 Service Plan. The reduced actual for 2001/02 resulted from delays in scheduling monetary hearings. The target originally set for 2002/03 was also adjusted accordingly.

[2] Reduction in categories deferred to 2003/04 pending implementation of FIGARO, the new data and licensing system.

[3] Reduction in categories deferred to 2003/04 pending implementation of FIGARO, the new data and licensing system.